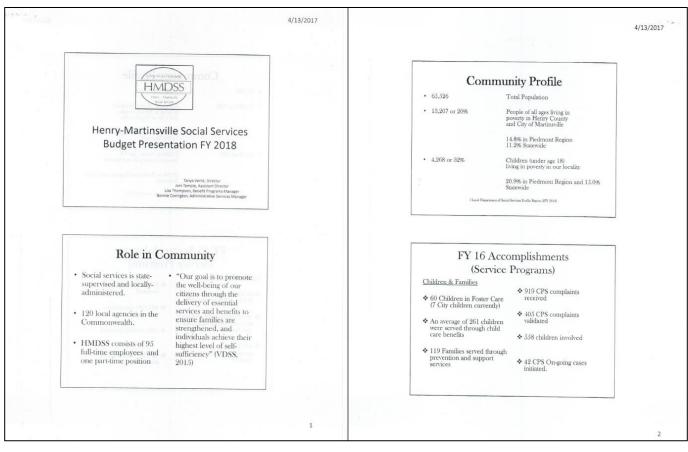
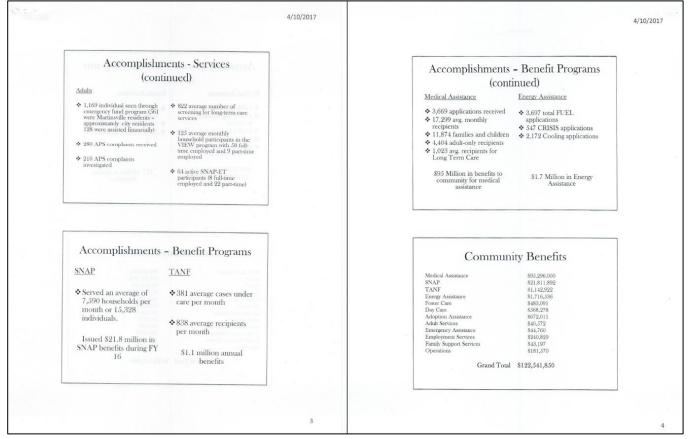
A special meeting of the Council of the City of Martinsville, Virginia, was held on April 13, 2017, in Council Chambers, Municipal Building, at 6:00PM, to conduct a budget work session with Mayor Gene Teague presiding. Council Members present included: Mayor Teague, Vice Mayor Chad Martin, Council Member Kathy Lawson, and Council Member Sharon Brooks Hodge. Council Member Jennifer Bowles was not present. Staff present included: City Manager Leon Towarnicki, Clerk of Council Karen Roberts, Assistant City Manager Wayne Knox, City Attorney Eric Monday, Finance Director Linda Conover, Public Works Manager Chris Morris, Garage Manager Lane Shively, Sheriff Steve Draper, Registrar Cindy Barbour, Commissioner of Revenue Ruth Easley, Clerk of Court Ashby Pritchett, and Treasurer Cindy Dickerson.

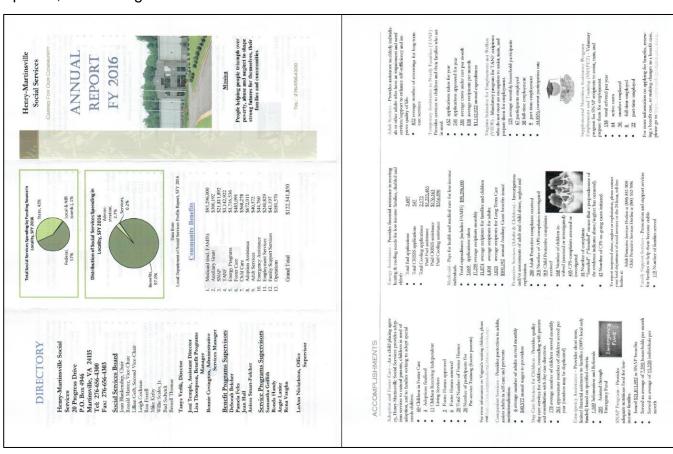
Mayor Teague opened the meeting.

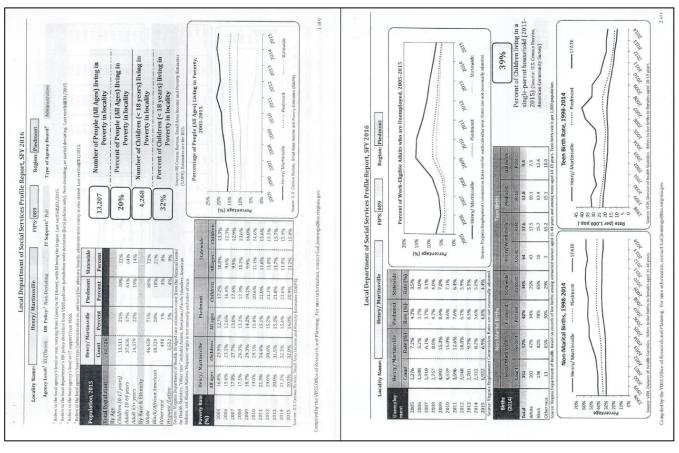
Amanda Witt, representing CPEG requested the same funding and will expand efforts to meet the needs of the small business community. Witt explained the expansion of CPEG and plans for the Incubator, stating they will continue to mentor small businesses even if they don't participate in the program.

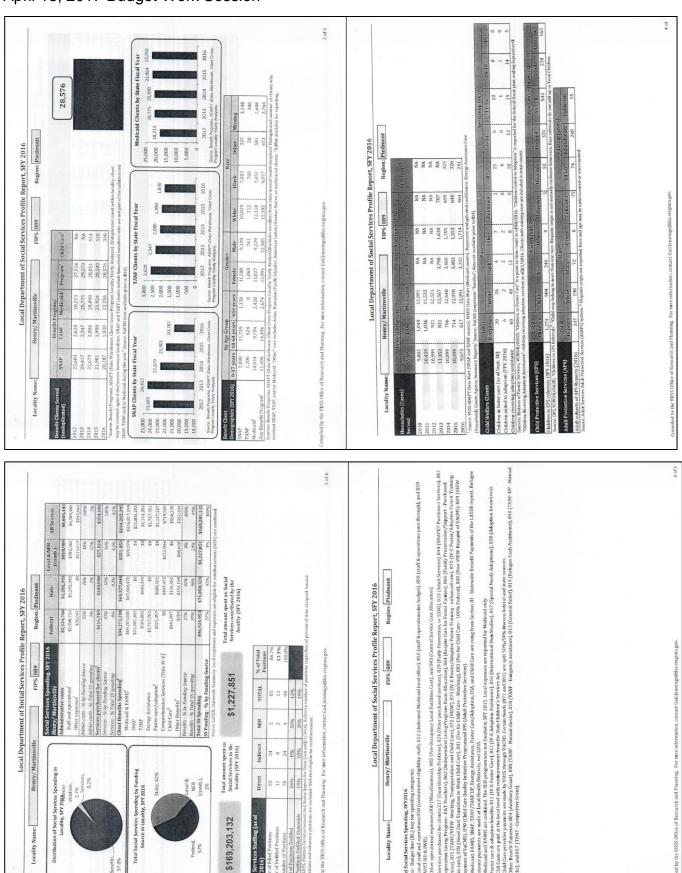
Tanya Verlik, Social Services Director stated 85.5% of funds come from state/federal with 15.5% from local funding. 20% of local residents are living in poverty. Social Services served 60 children in foster care, 261 children received child care benefits, and they prevented 119 families from separation. They received 405 validated complaints involving 558 children. Verlik detailed the adult programs such as eviction and electric cut-off notices. Over 7,000 households receive benefits including SNAP, TANF, etc. The County has approved requested funding; if the City does not approve the requested increase then Social Services would lose approximately \$500,000 in Federal and State funding.











Rick Ward and Cecil Holland, representatives of Library detailed the programs and benefits of the Library and asked for level funding. Council Member Hodge asked

why outside agencies are not expected to make cuts like other City departments. Mayor Teague explained that the City and the County are under a contractual agreement regarding funding for the Library. Ward explained if the locality cuts funds, the state will cut fund.





The Library Benefits the Community

Healthy meals served in a safe and fun

K-I2 projects · Coding

seekers

and Under

Free for Children 18

Computer literacy for job

Basic and intermediate

classes

No application needed

Webinars

Local history archives

Maker spaces

environment

Plans and Hopes for 2017-2018

Portable Computer Lab



Library Activities 2017-2018















Saturday Family Movie

Lego Club **Chess Club** **Crochet and Knitting Classes**

Book Bingo

Sit and Be Fit Exercise



April 13, 2017 Budget Work Session



Representative of the Health Department were present to request level funding, sharing that the Zika door-to-door campaign was very successful. Representatives explained the current budget and grants and the effect that retirees and replacement hires would have on level funding.

JR Powell provided a 2016 summary printout for the award winning 911 dispatch center including upgrades and equipment replacement in addition to upgrades expected in the coming year.

Henry County Administration Bldg 3300 Kings Mountain Rd P.O. Box 7 Collinsville, VA 24078-0007



vpowell@co.henry.va.us (276) 638-8751

Your Martinsville-Henry County 9.11 Center experienced another busy but successful year in 2016. As with many agencies, over the years we have worked hard to do more with less. Understanding the local economy and always searching for methods of funding mission critical projects. Over the past 9 years, we have been blessed to have searched, applied for, and been awarded \$1.26 million dollars in grants used to implement, maintain and/or replace mission critical systems within the 911 Center. We rank our team of 911 projectsionals second to none. For three consecutive years, team members within our 911 Center have received the Virginia Office of EMS Telecommunicator of the Year Award, one of which went on to receive the Governor's Award. We are a team, dedicated to serving as the vital link between the citizens and visitors of Martinsville and Henry County, and the Public Safety Organizations through responsiveness and technical excellence.

2016 Summary

- 140.042 Total incoming calls received by the Martinsville-Henry County 911 Center.
 - 7,002 calls processed by each Emergency Medical Dispatcher. (In comparison, the national average of calls processed per dispatcher annually for a locality our size is 5,200.)
- 84,543 Incidents dispatched, monitored and supported for our police, fire and EMS

agencies. (In comparison, the national average is 54,000 incidents dispatched annually for a locality our size.)

- 2,040 Fire MFD 344 (17%), Henry County 1,696 (83%)
- 9,954 EMS MFD 2,674 (27%), Henry County 7,280 (73%) 72,549 Law Enforcement- MPD 24,486 (34%), MSO 2,003 (3%), HCSO 46,060 (63%) 84,543

Serving a total of 18 Fire, EMS and Law Enforcement Agencies
 9 Fire, 6 EMS, 3 Law Enforcement
 (In comparison, the national average is 12 agencies for a locality our size.)

- 9,954 Emergency Medical Dispatch Calls
 Provided lifesaving emergency medical instructions over the phone.
- · Replaced the 911 Radio Dispatch System in 2016 (GCS Electronics)
- · Replaced the 911 Audio Recording System in 2016 (Carolina Recording)

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On the Horizon

The world of 911 as we have known it locally for the past 28 years is changing all around us. With the ongoing deployment of Next Generation 911 (NG911) across the nation, changing from copper phone lines to IP based networks that will allow us to receive pictures, videos and other media types. Also utilizing our accurate GIS data to determine caller location instead of an address point on a map that we use today. Technologies such as FirstNet, smart homes and smart cities are all on the horizon and that is why it is so important locally to stay on top of these extensives technologies. advancing technologies.

- In 2016 the Martinsville and Henry County GIS data was analyzed by VITA as part of a test by the Commonwealth to determine how prepared we are for NG911. Our local GIS data scored very well.
- We continue to participate in ongoing discussions related to NG911, including funding models, how NG911 will be deployed, discussion around ESINet (Emergency Services Intelligent Network) and others.
- Currently participating in a Regional Grant from VITA for \$464,000.00 to deploy IP based Text to 911. (Stepping stone into NG911 network.)

Henry County Administration Bldg 3300 Kings Mountain Rd P.O. Box 7 Collinsville, VA 24078-0007



IR Powell, Directo

Cost Sharing Formula between City of Martinsville and Henry County

		Heni	ry County		
Population 2016:	52,352		79.45%		
No. of access lines:	14,086		64.49%		
Calls-for-service 2016:	55,036	***	65.10%		
			70%		
		City of	Martinsville		
Population 2016:	13,544	*	20.55%		
No. of access lines:	7,755	**	35.51%		
Calls-for-service 2016:	29,507	***	34.90%		
			30%		
Total Population Served:		65,896			
Total access lines verified	l:	21,841			
Total Calls-for-service for	2016:	84,543		Last updated	1/30/2017 by JR

Henry County Administration Bldg 3300 Kings Mountain Rd P.O. Box 7 Collinsville, VA 24078-0007



(276) 638-8751

Martinsville-Henry County 911 (Budget Costs Allocation)

- · Detailed budget provided with notes for Council's review
- \$1,748,357.00 FY"17/18 911 Center proposed budget.

	Total	City	County
Percent of Shared Costs	100.00%	30.00%	70.00%
Total Cost 911 Operations	\$1,748,357		
Less VA Wireless 911 Tax	-\$147,000		
Sub Total	\$1,601,357	\$480,407	\$1,120,950
Less State Comp Board	-\$195,075	\$45,455.00	\$149,620.00
Locality's Net Costs	\$1,406,282	\$434,952	\$971,330

- City share decreased 5.5% or \$25,431 from FY'16/17
- · County share increased 16.6% or \$138,376

	bgnyrpts	PCT	6.1\$	200	40. 7	6.03	6.1%	9,38	6.18	3.8%	-13.0%	40.05-	59.18	10.		1.98				Inis	P 2 bgnyrpts	100 13 per	PCT				\$0.	69	
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1001	HENRY COUNTY 20.	9		SAL O.TIME	EMPLR FICA	EMPLR MEDI	RET VRS	HOSP/MED	DISAB INS	UNEMPY INS	WORKE COMP	OPER REQ F	PROF OTHER	Multe: increase in use of Language Line Translating Services. 533110 R/W EQUIP 3,436.55 1,500.00	Note: Used to repair equipment not under maintenance service contracts such as computers, printers, fax machines, shredder, and halon fire suppression system.	R/M BUILD	PREPARED BY DARRELL JONES FOR FY 2018	Note: Allocated From PY'15 Cost Allocation Plan 5512 Addit Pullidings/Grounds 10.257	asing		HENRY COUNTY 201	۵	mation Services &	Finance Human Resources Total Tytal : Allocated From FY'14 Cont allocat	Addit Bail datage/frommise Raint 1 1949 Bail datage/frommise Bail datage/frommise Bail datage/frommise Bail datage/frommise Bail datage/frommise Bail datage/frommise Bail 1,156 Bail datage/frommise Bail datage/from 1,156 Bail dat	7 9016 Anni Allocated From FY'13 Cost Allocation Andir Unil display (Grounds Parchasing	533150 R/M RADIOS 1,000.00 NOte: Repairs to radio equipment not under 2500 portable radios.	M/SC	Water Like Regulated Tariff Costs. OS Technolish Regulated Tariff Costs. OS Technolish Recorderation Clamo Series RS POZZZBAZNI Clamo Series RS POZZZBAZNI Clamo Series RS POZZZBAZNI Fidelity Forez Zgrafe (on Worlter) Generator Maint af Resense (on Worlter) Stall Adult Phone System Support
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HENRY COUNTY 2	e	533220 M/SC SFTWA 29,458.20 30,357.00 30 Mote: Increase due to Code Red (Citizen Motification System).	oftware CAD oftware MCA oftware Paging	oftware Alarm B upport	ARMOGE Mediter Alett) APCO EMB Software Maint. Schedule Anywhere Code Red (Citizen Notification) Thera)	535000 PRINT/BIND 495.00 Note: Educational brochures, envelopes.	ADVERTISIN	REG TR SCH	\$310.00 per employee x 24 = \$7.440.00Elle training Acad \$310.00 per employee x 24 = \$7.440.00.00.00.00.00 539080 CONTR CUST .00 350.00	Note: Funds used to have the Center's carpet and 911 chairs cleaned	second from assessed each year for use of the County's	551200 HEATH SERV .00 200.00 Note: Propane fuel for generator at backup 911 Center.				OR	BERRY COUNTY 24	DOORAL CON		S52200 MESSENGER Note: Ped-X, UPS, Rtc.	TELECOMMUN	ContucyLink #310161730 (Admin Lines) ContucyLink #30965862 (911 Circuits) Comming Page of Tech County Page Dinage Contage Ray Unuage Total	MOBILE TEL	553020 FTRE INSUR 518.00 550.00 550.00 550.00	SURETY BON	GEN LIAB I	LEASE BQ	to backers 911 course Radio Dispatch Consoles for a period of 6 years beginning 77/1/2016. As 914 courses, Radio Dispatch Consoles for a period of 6 years beginning	TRAVEL EXP	Obec: Used to pay for travel, lodging, and meals while attending required training contents, regional and fute meetings. To meet additional training to the meaning with the meetings. To meet additional training locations of sections will at times need to travel to other	
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STATE OF STREET	COUNTY OF HERRY LIVE DATABASE NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS 2018 BUDGET	2016 ACTUAL	555400 TRAW CORPT 50.00 500.00 500.00 corpt corp	SSSB100 DUES & ASS 627.00 650.00 650.00 59 SJSSB100 membership for Director Comm Separation; and four EMD Instructors # SJSSB100 membership for Director # \$137.00 (\$637.00 Dotal)	obes: PW'18 four employees will receive service awards rocking 5350.00 plus for employee and quest e a 530 each x > Also includes 510 per month for FMC scopility for achieving monthly required scores.	560010 OFFICE SUP 6,064.53 6,000.00 6,000.00 NOTC: Month meeded to purchase office supplies to operate 24/7/365;	560050 LANDERY, J 758.27 500.00 500.00 Oleaning insterigla.	560070 R/M SUPPL 968.10 600.00 600.00 R00.10 R00.10 saintension and other maintensance items replaced ourselves.	S60120 ROOMS/SURB 1,272.63 414.00 414.00 253 253 254.00 414.00 253 253 254.00 414.00 253 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 253 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 254.00 25	OTHER OPER 1,106.83 500.00 500.00 861 861 862 862 863 863 864 864 865 863 864 865 865 865 865 865 865 865 865 865 865			COUNTY OF HEMRY LIVE DATABASE NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS 2018 BUDGET	2016 ACTUAL		S80020 FURN/FIXTU 2,750.36 400.00 Note: Console furniture and fixtures and filing cabinets.	580010 COMMUN BQ 2,262.33 1,400.00 Note: To purchase headests and communications supplies.	4,397.09	500200 ADP SOFTWA 5.576.08 1.500.00 1,600.00 Per	580300 EXISTING F .00 8.017.00 MoMers Punding by Center Temporations to add two workstarions	1,472,453.13 1,630,617.00	980070 ADF EGUIP 150,020.00 .00 FF 20.06 VITA GRAMAT DERFACE EXISTING 911 CPE TREMHONE SYSTEM \$150,000.	OPBLATICHAL BUIGGET. THE STATE OF THE STATE STAT	25,600.00		
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Jack Hanbury, Vice President of Patrick Henry Community College presented a slide show detailing the college history and current building addition which would offer a cooperative relationship with local facilities to accommodate equipment and allow space to train.

Ruth Easley, Commissioner of Revenue explained payroll increases that were approved previously by Council and the State along with a reduction in budget for the Assessor's office since the coming year is not a reassessment year.

City Treasurer Cindy Dickerson requested an increase in office supplies to accommodate increased mailings and correspondence with the public.

Registrar Cindy Barbour explained there are no major budget changes from the previous year. There will be a dual primary this year in June with elections every November. However, some voting machines will need replacement in 2020 to meet ADA compliance.

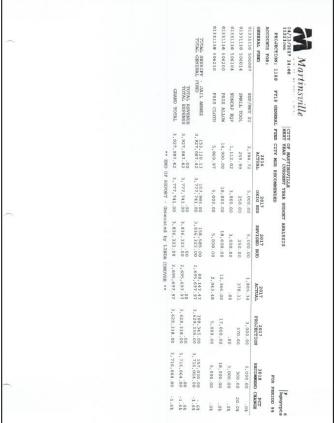
Ashby Pritchett, Circuit Court Clerk's office detailed the reimbursements from grants. Pritchett explained the increase of the full-time budget line is related to the office employees becoming master certified, however the state will provide an annual supplement for those certified clerks. Pritchett explained budget decreases by partnering with the Supreme Court which provides better access across the board with all Clerk offices.

Sheriff's recommendations. The department had 6 retirees and 2 resignations this past year. Draper detailed reasons for increases or decreases of each line item. He also explained projects completed by the Jail Annex this past year. Finance Director Linda Conover detailed the revenue specifics for the Sheriff's Department.

Local Funded	State Funded	Reduction					01217078 505010 Only occur 01217078 505110	01217078 503400	01217078 503320	01217078 503190	01217078 503114	01217078 502400	01217078 502220	01217078 502210	01217078 502100	01217078 501300	01217078 501215	01217078 501207	01217078 501111	01217078 SHERIFF - 01217078 S01100	GENERAL FUND	PROJECTION: 1180	3 Man
			2				ACCRED s every four years. ELEC SERV	SECURITY	PS REPMNT	BLDG MAINT	MC REP/MNT	STATE LIFE	STD/LTD GROUP MED	RETIRE PAT	MED FICA	PART-TIME	OF CIT	OF MAPLEMD	ACCRUALS	COURTS TIME		FY18 GENERAL	Martinsville
1,666,326	2,235,681	3,902,007	2016 Act.		She		.00		1,678.00	415.00	1,020.65	7,103.36	190.20	112,636.23	38,263.31	37,751.00	7,358.95	2,230.18	.00	595, 139.18	2016 ACTUAL	UND CITY MGR R	
1,542,060 (124,266) 7.46%	2,235,681	3,777,741 (124,266) 3.18%	2017 Org.	0	eriff' ludget		14,000.00	500.00	1,500.00	1,000.00	16,205.00	8,578.00	192.00	105,680.00	43,293.00	35,000.00	-00	3,500.00	5,000.00	654,772.00	ORIG BUD	CITY OF MARTHSVILLE NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS FUND CITY MGR RECOMMENDED	
1,387,716 (154,344) 16.72%	2,235,681	3,623,397 (154,344) 7.14%	2017 Proj	(Sheriff's Office Budget History		14,000.00	500.00	1,500.00	1,000.00	16,205.00	8,578.00	192.00	10,125.00	43,293.00	35,000.00	.00	3,500.00	5,000.00	654, 772.00	2017 REVISED BUD	T ANALYSIS	
			2018 Req	,	ice		4,202.31 9,483.24	389.40	536.29	767.00	.00	5,869.33	143.93	72,315.07	28,853.62	1,418.05	7,211.97	1,564.44	.00	448,810.16	2017 ACTUAL		
1,480,383 (61,677) 4,00%	2,235,681	3,716,064 (61,677) 1.63%	á				4,202.00	500.00	1,500.00	1,000.00	15,000.00	7,935.00	192.00	97,766.00	40,000.00	1,418.00	7,212.00	1,564.00	.00	607,041.00	PROJECTION		
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	54						.01	.08	.04	-100.0%	40.6-	-9.08	1.0%	-8.63	19.8-	.01	-08	-28.61	.08	0	PCT	p 1 bgnyrpts FOR PERIOD 99	

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City Manager Towarnicki explained the Capital budget includes the proposed meals tax increase so if Council does not approve that tax increase, then that total would need to be revised and additional cuts would be needed. Sheriff Draper detailed

capital priorities would be the intercom system, the cameras and the lock door system. Towarnicki asked department heads to provide capital needs so that the Capital committee could go through the list once they know how much money is available, with a consensus on how to allocate the available funds; only 1/3 of the requested list will be funded. Based on the list, Towarnicki explained which items would need to be priority but voting machines, computer equipment, security system, records management system, roof issues, fuel dispensers at the garage need upgrading. Mayor Teague suggested looking at reduction of fleet vehicles and potentially paying mileage. Shively said overall the fleet is in good condition with only a few replacement vehicles needed.

	Slope Mower for Dam 1 Trailer for Construction Crew 1	needed els	_	DEPARTMENT:	TOTAL TELECOM/FIBER/MINET: 2	Trencher (Used)	Replace '98 Ford Tarus Wagon (Jared)		ne Switch	year 1	tomer Base	Electronic Switch Manager 1 Ontical Time Domain Reflectometer (OTDR)	3 - VSP 4800 1 Replace '99 Ford Explorer #9824 (Randy) 1	ER/MINET:			r two fy's	vent pits	CAPITAL REQUESTS FOR FY18 - FY22 DEPARTMENT: RANK		Replace Station Transformers 1	New Projects Altch Trencher/Backhoe 2	DEPARTMENT:	TOTAL SEWER FUND:	Camera Van	Relocate Sewer - Commonwealth Blyd Construction Prepare Aveation tanks for Temp Use Replace Lagoon Liner Backhoe New Holland	Tractor for Cleaning Right-of-Ways Paint #1 & #2 Secondary Clarifiers	Rebuild #2 Chlorine Contact Tank 2 Ton Dump Truck - Construction	Manhole Replacements - Inflow Red - Maint 1 1 1	**placeholder for now, dependent on County re-opening decision Contract Sewer Replacement - Inflow Red - Maint 1	6" Portable Trash Pump WWTP Sludge Dewatering equipment ***2yr? 50/50 fy18 & 19? 1	DEPARTMENT:	TOTAL WATER FUND:	100001		SCADA/Radio System Upgrades - WTP	Water Plant Building	S coban funascuana may	Meter Rept aent/Upgrade-Maint Reservoir Road & Parking Repair (materials cost)
Page 1 of 10	32,000 14,000	ewhere 55,000	90 000	5 YR COST	2,078,000	27,000	32,000	100,000	600,000	845,000	42,000	16,500	39,000	0	5 YR	1,545,000	160,000 250,000 175,000	8	5 YR COST	Page Z of 10	500,000	510,000 80,000	5 YR COST	2,160,000	35,000	400,000 150,000 400,000	35,000	100,000	45,000	180,000	40,000	5 YR COST	1,942,000	150,000	75,000	20,000	400,000	15,000	50,000
	32,000 14,000	55,000	000 000	REQUESTED 2018	420,500			32,000	120,000	185.000		16 500	30,000		REQUESTED 2018	550,000		550,000	REQUESTED 2018	100	100,000	100,000	REQUESTED 2018	315,000					15,000	60,000	40,000	REQUESTED 2018	367,000						100,000
				PLANNED 2019	478,500		32,000	50,000	120,000	185.000	10,500	12,000	19,500		PLANNED 2019	115,000	80,000		PLANNED 2019		100,000	100,000	PLANNED 2019				35,000	75,000	15,000	60,000	200,000	PLANNED 2019	625,000		75,000	20,000	150,000	15,000	100,000
				PLANNED 2020	446,000		31 000	50,000	120,000	185,000	10,500				PLANNED 2020	330,000	80,000 250,000		PLANNED 2020		100,000	100,000	PLANNED 2020	575,000		400,000	100.000		15,000	60,000		PLANNED 2020	350,000	200,000	250 000				100,000
				PLANNED 2021	440,000	27,000			120,000	145,000	10,500				PLANNED 2021	175,000	175,000		PLANNED 2021		100,000	100,000	PLANNED 2021	450,000		150,000 200,000 100,000						PLANNED 2021	250,000	150,000					100,000
				PLANNED 2022	293,000				120,000	145,000	10,500				PLANNED 2022	375,000	375,000		PLANNED 2022		100,000	110,000	PLANNED 2022	235,000	35,000	200,000						PLANNED 2022	350,000				250,000		(00,000

Page 3 of 10.	TOTAL UTILITY FUND REQUESTS: 10,518,500 2,377,500 2,537,000 2,221,000 1,765,000	TOTAL ELECTRIC: 2,793,500 725,000 733,500 520,000 450,000	Care Care	Page 4 of 10		a must in order to support contributions - popular location for determing leading. Renovate restrooms @ wilson, chaham, baldwin, c-lew 1 80,000 40,000 40,000 "Zyr project- 2 parks in FY18 & 2 parks in FY19	0" mower w/cab #5703 11 restrooms at Southside	DEPARTMENT: 5 YR REQUESTED PLANNED PLANNED PLANNED 2020 PLANNED PLANNED PLANNED PLANNED 2021	Office Desks (2 desks) "non-capital equipment 6,000 6,000 TOTAL UTILITY BILLING: 33,000 20,000 - 13,000 -	7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,000 7,00	DEPARTMENT: 5 YR REQUESTED PLANNED PLANNED PLANNED COST 2018 2019 2020 2021	TOTAL SHERIFF: 1,299,350 280,000 6,050 850,000 123,300	2000	Vehicle replacement (2 cars) - cost includes outfitting 1 200,000 80,000 Vehicle replacement (2 cars) - cost includes outfitting 1 200,000 80,000 80,000 Security Upgrade - Jail 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,0000	DEPARTMENT: COST 2018 2019 2020 2021
	1,618,000	365,000	120,000		20,000			PLANNED 2022			PLANNED 2022	40,000		40,000	2022

replace '00 F650 dump truck #9832 replace '02 F650 dump truck #9835 replace '02 F650 dump truck #98350 (fraffic signs) replace '00 Chev 3500 util, truck #9930 (fraffic signs)	replace Chev. Engineering survey van #6133 replace '90 Michigan loader #6184 replace '85 Freightliner road tractor #6385 replace '85 concrete floor (saw #4118 replace '95 Tarrint feat vacuum #6215	replace '97 F800 dump truck #6141 replace '87 F800 chassis for far distributor #6372 Replace '06 F350 flatbed dump #9916 (bulk pickup) replace '87 Sullair air compressor #1335	replace '96 F350 crew cab util truck/concrete #6142 replace '86 FMC sprayer #1331 replace '03 Elgin Sweeper #9882	replace '88 Lee Boy paving machine #1436 replace '92 Chev 2 T Flatbed dump truck#5717	"95 Amidat message/arrow board #6106 "01 JD tractor and flail mower #6808 nower need to be replaced now; tractor later	replace '96 Chey Uhiliy Boydy Traffic signs #6:05 replace '99 GMC crew cab #6404 (inmate crew) replace '92 JCB 4x4 Backhoe #5719	Pool car replacements (2) replace wide format scanner in Engineering Dept. **considered a "must" no backin equipment	DEPARTMENT:	TOTAL PARKS & RECREATION:	replace shelter picnic tables roof replacement on picnic shelters replace lights at Southside ballfields	replace '00 ID gator 4x2 #6806 slurry seal is cts. Baldwin Pk. & Spruce St.		Mobile Command Center Swat Van	POLICE DEPARTMENT: Police Cars (2)marked; (2)unmarked **Raplace #7041 #7064 #9873 #7050	DEPARTMENT:	TOTAL INFORMATION SERVICES:	* 50 PCs per year / 2 servers All equipment maintained by MIS denotiment	DEPARTMENT:	Roof rehab/painting/sealing TOTAL SENIOR SERVICES:	SENIOR SERVICES: replace '10 minivan wilit #7028 (20% City match) replace '10 Dodge 350 van wi litt #8868 (20% City match) Matching funds - replace '06 18-pass bus wilit	DEPARTMENT:	COMMISSIONER OF REVENUE: Replace '04 Ford - assessors/auditors car **rec'd upgrade** (2) PC's & (2) printens **MIS to provide** TOTAL COMMISSIONER OF REVENUE:	DEPARTMENT:	TOTAL TRAFFIC SIGNALS:	10 - Video Detection Units Pre-emption units TS-2 Cabinet Traffic Controllers Barber Traffs
					1,3						_			-										-	
95,000 95,000 60,000 1,591,000	45,000 175,000 60,000 10,000 35,000	90,000 55,000 45,000 20,000	20,000	70,000	46,000	48,000 32,000 120,000	25,000 12,000	5 YR COST	698,000	15,000 16,000 300,000	20 000	Page 6 of 10	250,000 100,000	384,000	COST	750,000	750,000	5 YR COST	15,000 47,000	8,000 9,000 15,000	5 YR COST	22,632 22,632	5 YR COST	657,500	325,000 57,500 110,000 110,000
139,000					6,000	48,000 32,000	25,000 12,000	REQUESTED 2018	105,000			10	10	128,000	2018	150,000	150,000	REQUESTED 2018			REQUESTED 2018		REQUESTED 2018	120,500	65,000 11,500 22,000 22,000
357,000			20,000	85,000 70,000	40,000			PLANNED 2019	127,000				250,000	64,000	2019	150,000	150,000	PLANNED 2019	17,000	8,000 9,000	PLANNED 2019	5,658 5,658	PLANNED 2019	120,500	65,000 11,500 22,000 22,000
520,000		90,000 55,000 45,000 20,000	190,000			120,000		PLANNED 2020	53,000	5,000 8,000		7	100,000	64,000	2020	150,000	150,000	PLANNED 2020	15,000	15,000	PLANNED 2020	5,658 5,658	PLANNED 2020	120,500	65,000 11,500 22,000 22,000
	45,000 175,000 60,000 10,000 35,000							PLANNED 2021	63,000	5,000 8,000	20,000		9.8	64,000	2021	150,000	150,000	PLANNED 2021	7,500 7,500		PLANNED 2021	5,658 5,658	PLANNED 2021	120,500	65,000 11,500 22,000 22,000
95,000 95,000 60,000 250,000								PLANNED 2022	350,000	5,000			-	64,000	2022	150,000	150,000	PLANNED 2022	7,500 7,500		PLANNED 2022	5,658 5,658	PLANNED 2022	175,500	65,000 11,500 22,000 22,000

4X4 3/4 ton crew cab pickup - EM Coordinator TOTAL SAFETY FUND:	DEPARTMENT: SAFETY	E CGODeficilators Refurbish Medic 2 Refurbish Medic 3 TOTAL EMS:	EMS: Replace Medic 1 **done with FY17 special appropriation**	DEPARTMENT	4x4 3/4 ton crew cap pickup - Ops TOTAL FIRE DEPARTMENT:	Recoat/Reseal Roof - Station 2 Replace Roof Shingles - Station 2	4x4 3/4 ton crew cab pickup - Truck 1 Replace Gear Lockers - Station 1 & 2	ENT:	DEPARTMENT:	Firing Range Improvements TOTAL POLICE DEPARTMENT:	RMS/JMS Upgrade-ongoing 5 yr through FY20 Interview Room Camera **move this to general fund expense; \$5000 in FY18	**50/50 split FY18 & FY19	**trying to do in current year	In Car Camparas (2 units) License Pld eader (LPR)	2 PCs wigniters (if iT cannot provide) TOTAL:	TREASURER: Formax Sealer/Envelope Opener	DEPARTMENT:	Replace audio & video equipment in Council Chambers 3 TOTAL:	DEPARTMENT:	TOTAL CITY HALL:	Replace air handling units *updated 1/6/16 from 20K Repair earthquake damage, caulk & paint Lingrade aleratical switchnear	Rebuild Trans water coled chiller Adm Bldg. Renovation/Replacement of Elevators		CITY HALL: Rehab building exterior, clean, caulk, seal brick, paint.	DEPARTMENT:	Car - Deputy Building Official TOTAL INSPECTIONS:	1 Ax4 3/4 for erew cab pickup Car - building Official	DEPARTM :
35,000 35,000	5 YR COST	60,000 175,000 125,000 360,000		5 YR	35,000 436,750	30,000	35,000 16,000	10.000	5 YR COST	1,051,444	25,000	30,000	7,500	54,000	20,000 36,000 Page 8 of 10	16,000	5 YR COST	100,000	5 YR COST	611,000	50,000 50,000	45,000 250,000	21,000	120,000	5 YR COST	25,000 85,000	35,000 25,000	000
	REQUESTED 2018			REQUESTED 2018	45,000				REQUESTED 2018	210,648	35,648			11,000 13,500	f 10		REQUESTED 2018		REQUESTED 2018	67,000					REQUESTED 2018	35,000	35,000	2010
,	PLANNED 2019	60,000		PLANNED 2019	35,000 91,750	30,000	16,000		PLANNED 2019	25,000 439,148	35,548	15,000	25 000	11,000	5,000 21,000	16,000	PLANNED 2019	50,000 50,000	PLANNED 2019	117,000	25,000				PLANNED 2019			2019
35,000 35,000	PLANNED 2020	125,000 125,000		PLANNED 2020	100,000	100			PLANNED 2020	25,000 274,148	35,648	25,000	25 000	11,000 13,500	5,000 5,000		PLANNED 2020	50,000 50,000	PLANNED 2020		85,000 25,000	45,000	7,000		PLANNED 2020			2020
,	PLANNED 2021			PLANNED 2021	100,000	200			PLANNED 2021	113,500	25,000			11,000 13,500	5,000 5,000		PLANNED 2021		PLANNED 2021	130,000		125,000			PLANNED 2021	25,000	25,000	2021
	PLANNED 2022	175,000 175,000		PLANNED 2022	100,000	100,000			PLANNED 2022	88,500				11,000	5,000 5,000		PLANNED 2022		PLANNED 2022	130,000		125,000		_	PLANNED 2022	25,000 25,000		022

	TOTAL:	replace fuel dispensers repairrefurbish garage roof wash rack for garage to meet DEQ standards washer of the place of the	GARAGEWAREHOUSE COMPLEX: Upgrade Electric/security cameras @ Warehouse	DEPARTMENT:	No requests at this time. TOTAL:	DEPARTMENT:	No requests at this time. TOTAL:	DEPARTMENT:	No requests at this time. TOTAL:	DEPARTMENT: HUMAN RESOURCES:	No requests at this time.	DEPARTMENT:	GRAND TOTAL ALL FUNDS:		TOTAL GENERAL FUNDS:	COMMUNITY DEVELOPMENT: No requests at this time. TOTAL:	DEPARTMENT	TOTAL:	Voting Machines - mandated by Nov 2020 election	DEPARTMENT:	FORMER HOUSING OFFICE BUILDING Refurbish/repair roof TOTAL:	DEPARTMENT:	TOTAL:	add ADA compliant bathroom	DEPARTMENT:	Rehab, building exterior, replace rear panels, paint roof rehab to seams, attachments, caps HVAC - system needs upgrade - too old TOTAL:	DEPARTMENT: WPBDC COMPLEX:
		<u> </u>	-																-					2			
100,000	108,500	18,000 8,000 50,000	12.500	5 YR COST		5 YR COST		5 YR COST		5 YR COST		5 Y COST	18,680,176 Page 10 of 10		8,161,676		5 YR COST	90,000	90,000	5 YR COST	20,000 20,000	5 YR COST	57,500	50,000	5 YR COST	7,500 92,000 149,500	COST
	30,500	18,000	12.500	REQUESTED 2018		REQUESTED 2018		REQUESTED 2018		REQUESTED 2018		REQUESTED 2018	3,709,648		1,332,148		REQUESTED 2018	30,000	30,000	REQUESTED 2018		REQUESTED 2018	50,000		REQUESTED 2018	7,500 92,000 99,500	2018
		8,000		PLANNED 2019		PLANNED 2019		PLANNED 2019		PLANNED 2019		PLANNED 2019	4,167,106	$\overline{}$	1,630,106		PLANNED 2019	30,000		PE	20,000 20,000	PLANNED 2019	7,500		PLANNED 2019	25,000 25,000	2 5
5,000	5,000	5.000	-	PLANNED 2020		PLANNED 2020		PLANNED 2020		PLANNED 2020		PLANNED 2020	4,764,306		2,543,306		PLANNED 2020	30,000		PLANNED 2020		PLANNED 2020	,		PLANNED 2020	25,000 25,000	2020
	25,000	25,000	_	PLANNED 2021		PLANNED 2021		PLANNED 2021		PLANNED 2021		PLANNED 2021	2,958,458		1,193,458		PLANNED 2021			PLANNED 2021		PLANNED 2021			PLANNED 2021		2021
	35,000	25,000 10,000	_	PLANNED 2022		PLANNED 2022		PLANNED 2022		PLANNED 2022		NNED 2022	3,155,158	Ħ	1,537,158	_	PLANNED 2022			PLANNED 2022		PLANNED 2022			PLANNED 2022		2022

April 13, 2017 Budget Work Session

	2014 Ta	x Rate	2016	Tax Rate	FY 2018 Pro	nnsed Tay
Locality - Cities	(Per F	ack)	(Pe	r Pack)	Rate (Pe	Marie Control of the
Alexandria		\$0.80		\$1.26		7 4444
Bristol	N/A			\$0.17		
Buena Vista	N/A		N/A			
Charlottesville		\$0.35		\$0.55		\$0.55
Chesapeake		\$0.50		\$0.50		
Colonial Heights	N/A		N/A			
Covington		\$0.30		\$0.30		
Danville	N/A		N/A		N/A	
Emporia	N/A		N/A			
Fairfax		\$0.85		\$0.85		
Falls Church		\$0.75		\$0.85		
Franklin		\$0.60		\$0.50		
Fredericksburg		\$0.31		\$0.31		
Galax	N/A		N/A			
Hampton		\$0.80		\$0.85	Unavailable	
Harrisonburg		\$0.30		\$0.30		
Hopewell	N/A		N/A		N/A	
Lexington Lynchburg	N/A	-200	N/A			
Manassas		\$0.35		\$0.35		\$0.35
Manassas Park		\$0.65		\$0.65		
Martinsville		\$0.50		\$0.50		
Newport News		\$0.20		\$0.20		\$0.30
Norfolk		\$0.85		\$0.85		\$0.85
Norton		\$0.80		\$0.85		\$0.85
Petersburg		\$0.15		\$0.15	a.	
Poguoson		\$0.10		\$0.90		
Portsmouth		\$0.20		\$0.20		\$0.90
Radford		\$0.90		\$0.90		\$0.90
Richmond	N/A	\$0.15	****	\$0.15		
Roanoke	N/A	\$0.54	N/A		N/A	
Salem		\$0.54		\$0.54	Unavailable	
Staunton		\$0.15		\$0.45		
Suffolk		\$0.50		\$0.30		
Virginia Beach		\$0.50		\$0.75		
Waynesboro		\$0.70		\$0.75		
Williamsburg		\$0.30		\$0.20		
Winchester		\$0.35		\$0.30		
T. T		\$0.55		\$0.35		\$0.53
Counties are prohibited	from touing class	other with at				

There being no further business, Council Member Lawson made a motion to adjourn the meeting, Council Member Hodge seconded the motion with all Council Members in favor. The meeting adjourned at 8:45pm.

Karen Roberts, Clerk of Council	Gene Teague, Mayor	